



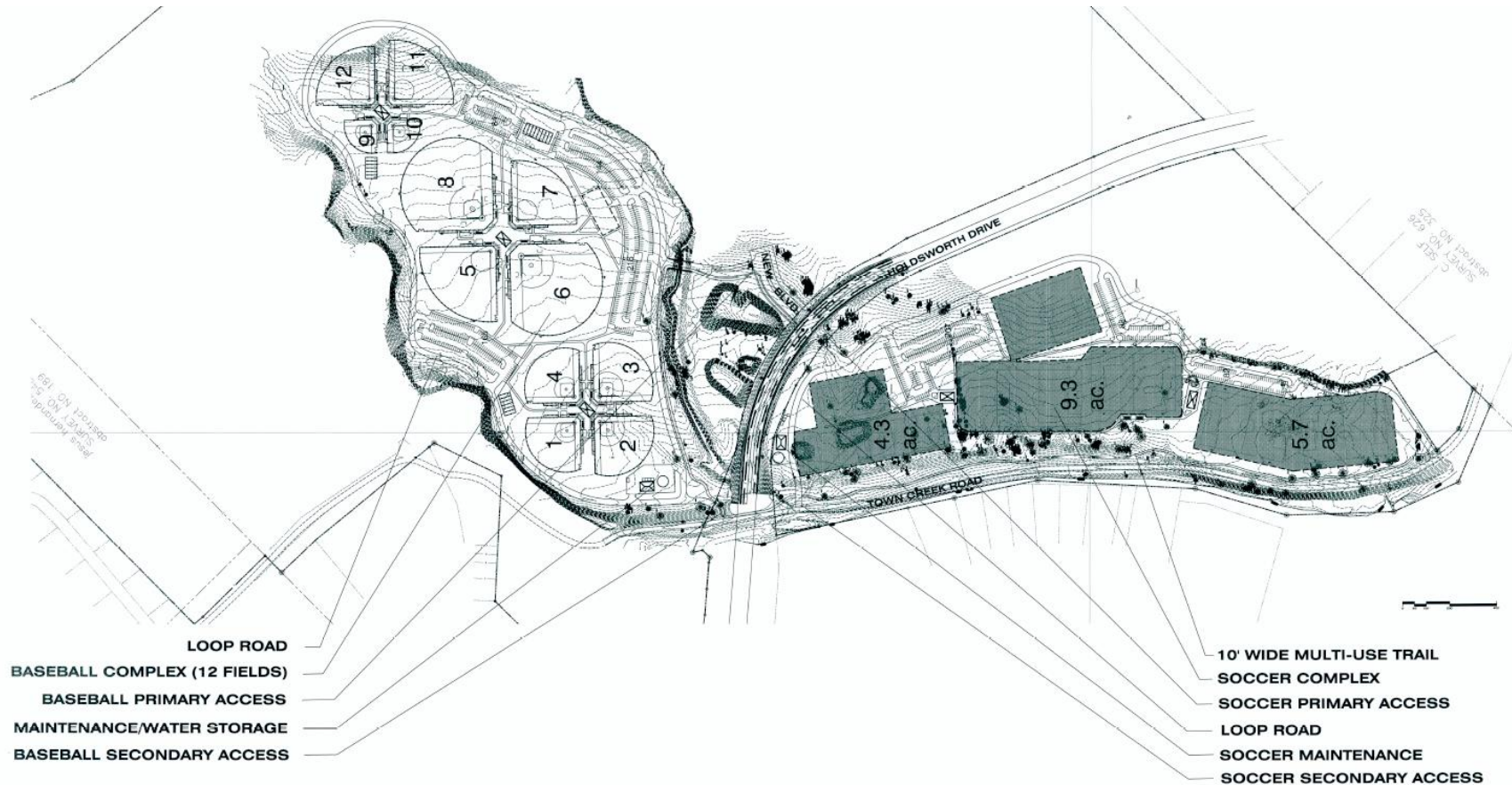
Proposed Athletics Complex

**City Council
January 27, 2015**



Proposed Facility

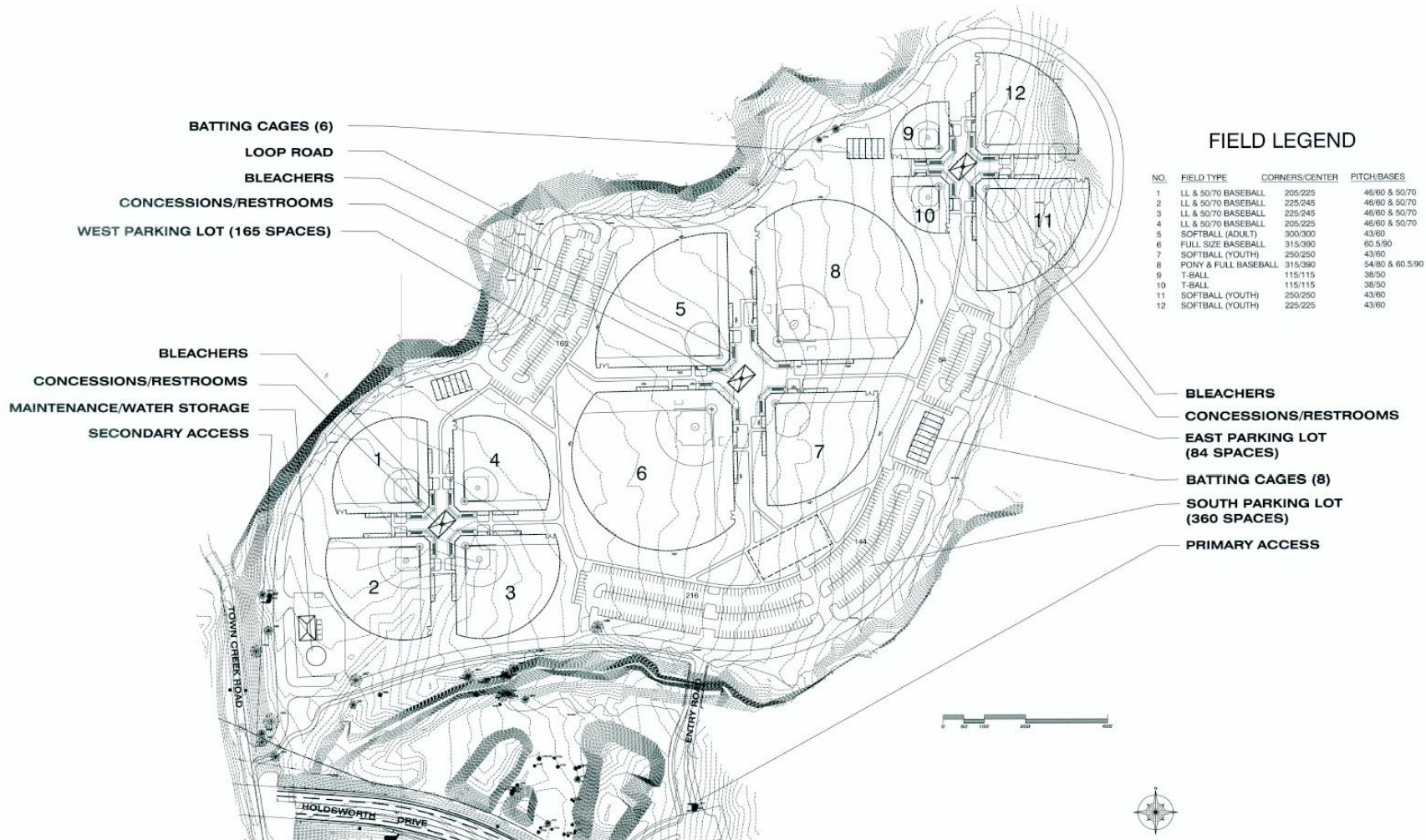
Youth Oriented Complex for Baseball, Softball and Soccer





Proposed Facility

Baseball and Softball Facilities





Proposed Facility

Baseball and Softball Facilities

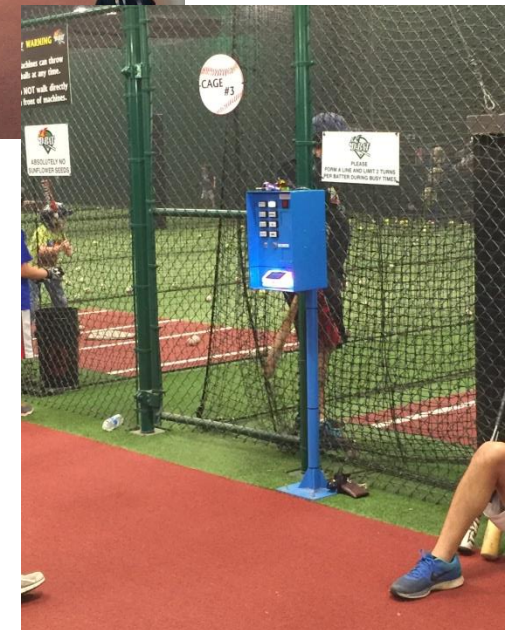
- **Twelve Fields (Little League, USSSA, and ASA Standards)**
 - Two Little League Specific Fields – 205'/225' Outfield Dimensions
 - Two Little League Specific Fields – 225'/245' Outfield Dimensions
 - One Adult Softball Field – 300' Outfield Dimension
 - Two High School/College Fields – 315'/390' Outfield Dimensions
 - Two Softball Specific Fields – 250' Outfield Dimension
 - One Softball Specific Field – 225' Outfield Dimension
 - Two T-Ball Fields – 115' Outfield Dimension
- **Paved Automotive Areas (609 Parking Spaces)**
- **Re-Use Water for Irrigation**
- **Concession/Restroom Areas for Each Quad**
- **Championship Area at Center of Complex**
- **Indoor Facilities**
 - 15,000 to 18,000 S.F.
 - Multi-Uses
 - Batting Cages
 - Pitching Lanes
 - Training/Academy
 - Other Uses



Proposed Facility

Indoor Multi-Use Facility

- **Indoor Facilities**
 - 15,000 to 18,000 S.F.
 - Multi-Uses
 - Batting Cages
 - Pitching Lanes
 - Training/Academy
 - Other Uses
- **Batting Cages**
- **Pitching Lanes**
- **Training**
 - Mini-Camps
 - Private Lessons
 - Team Training
- **Concessions**
- **Special Events**
- **City or Contract Operations**





Existing Baseball/Softball Facility

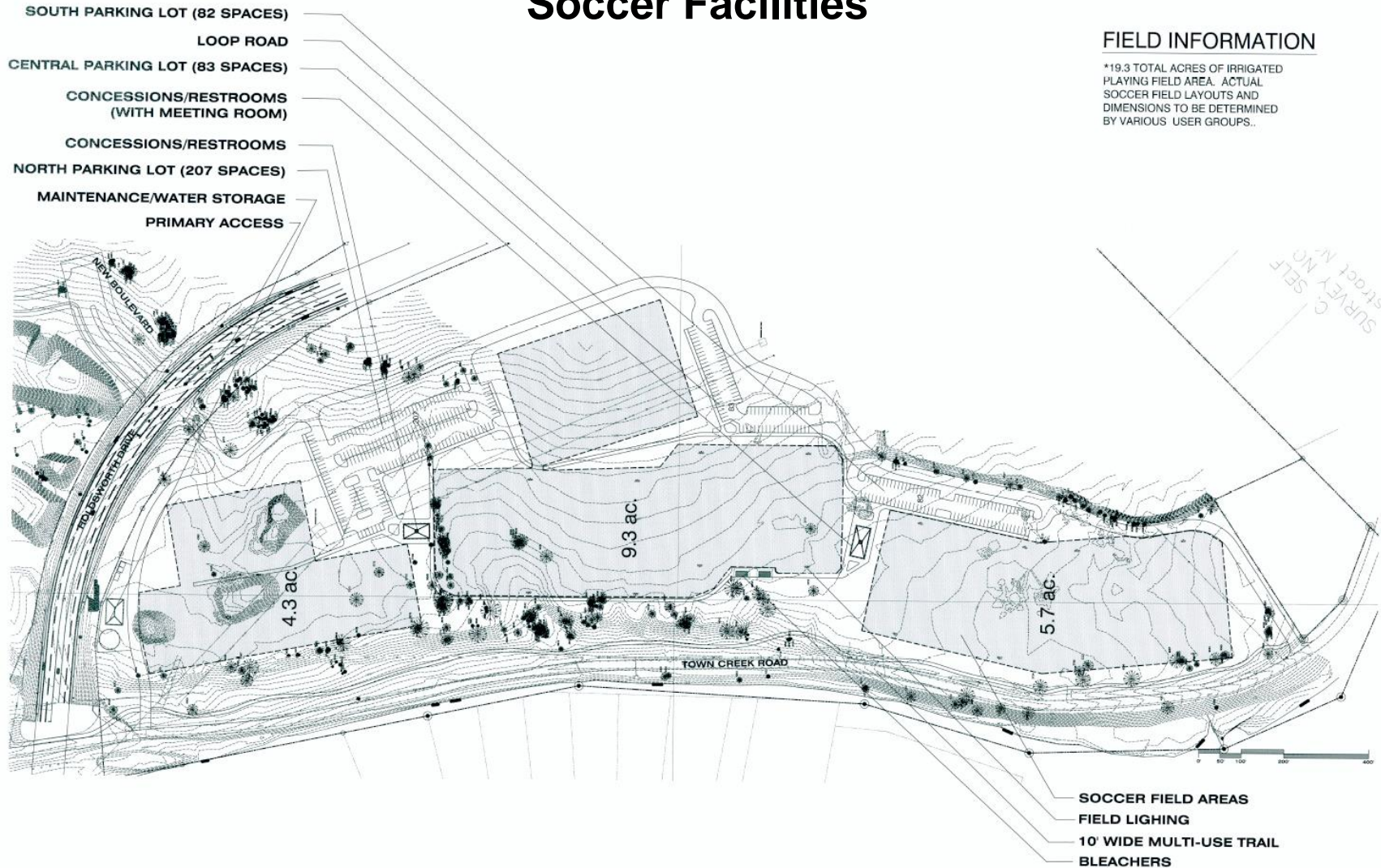


- **Managed and Maintained by Kerrville Little League**
- **7 Total Fields**
 - Three Baseball
 - Three Softball
 - One T-Ball
- **In-Field Irrigation (Well)**
- **Field House**
 - Restrooms (2)
 - Concession Area (1)
 - Storage
- **Non-Paved Vehicular Areas**



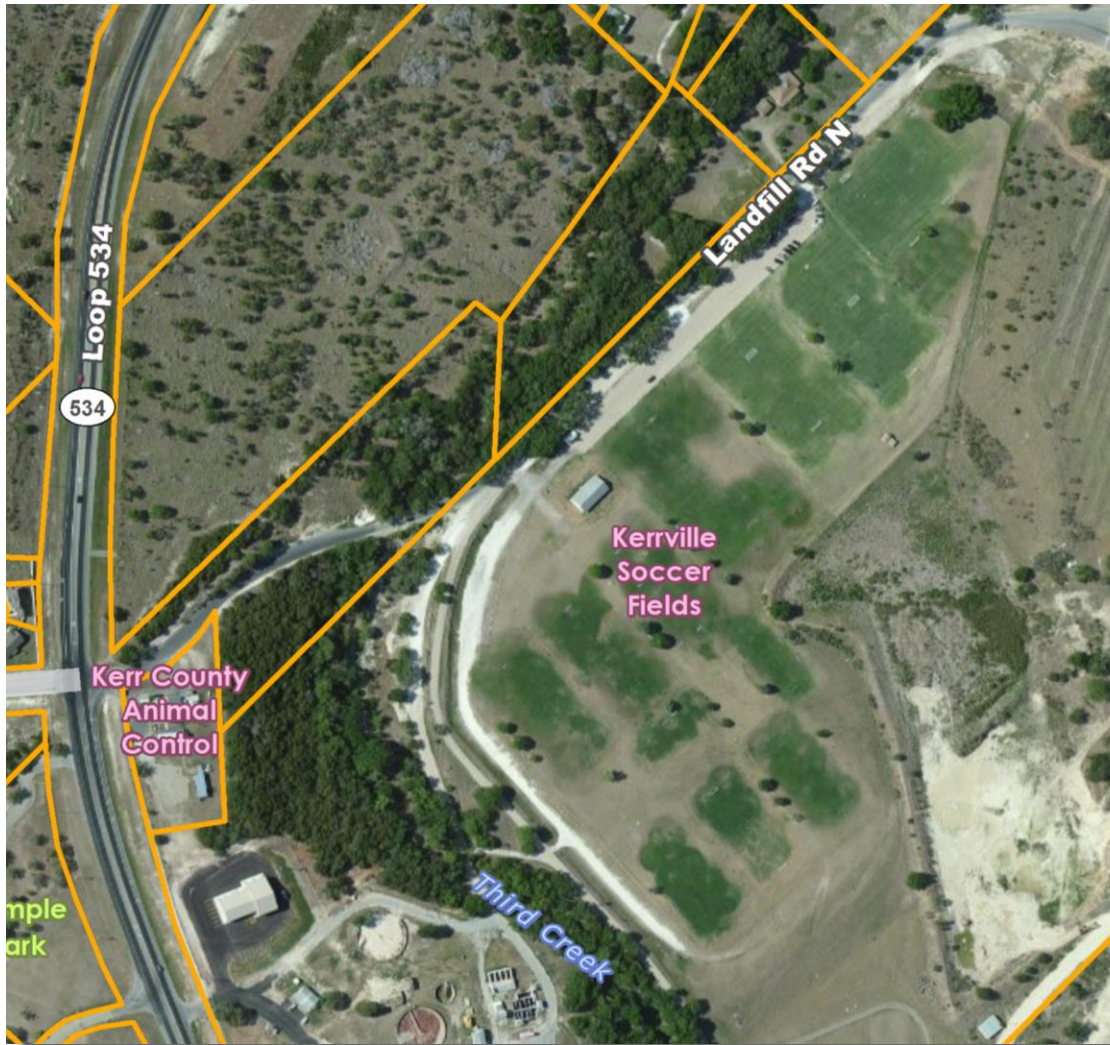
Proposed Facility

Soccer Facilities





Existing Soccer Facility



- **13 Acre Site**
 - Managed by HCYSA and CRUSH
 - Maintained by HCYSA and CRUSH
- **13 Soccer Fields**
- **In-Field Irrigation (Effluent)**
- **Field House**
 - Restrooms (2)
 - Concession Area (1)
 - Storage
 - Meeting Room
- **Portable Toilets (2)**
- **Non-Paved Vehicular Areas**



Soccer Planning

- **November 19, 2014 Meeting**

- Hill Country Crush Academy
- Hill Country Youth Soccer Association

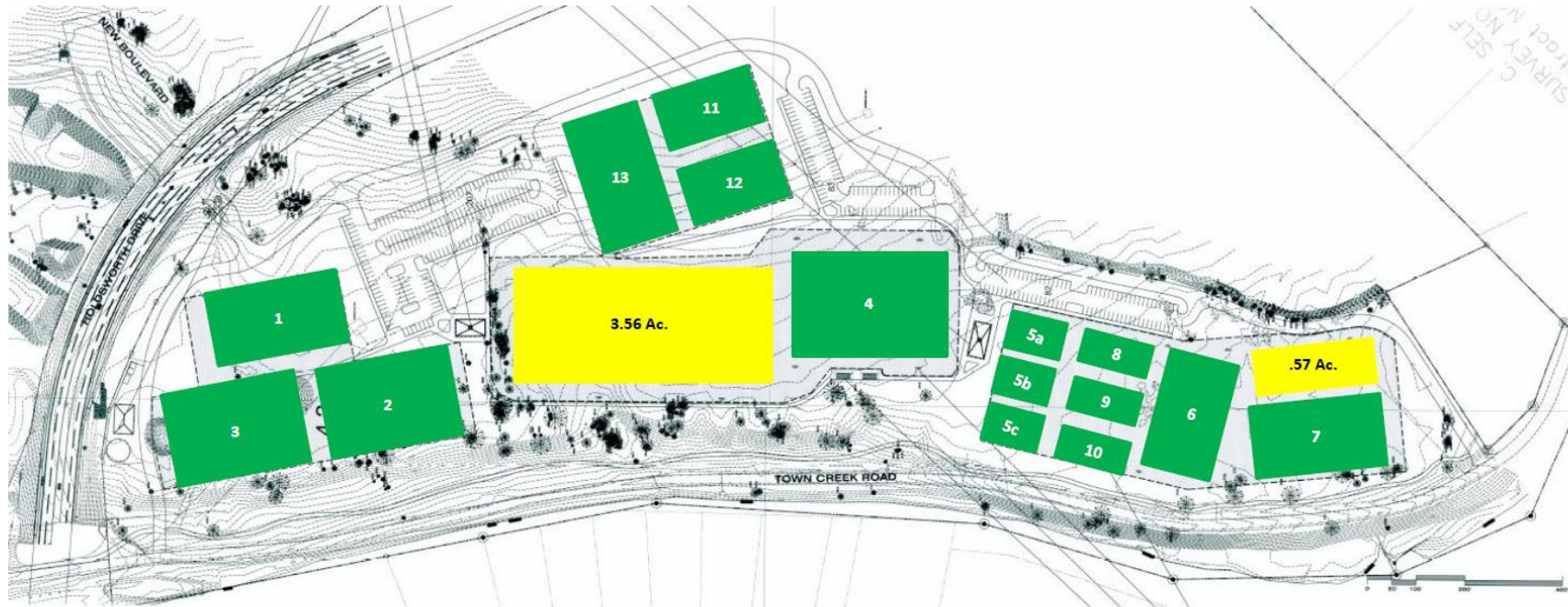
- **Comments/Concerns:**

1. Preference for perimeter parking placement.
2. Desire for two restroom and concession areas.
3. Desire for an indoor coaches/training/meeting space.
4. Expand the patio space at each restroom building and possibly add 2 freestanding storm shelters.
5. Provide ample buffer space between fields, lights, and walkways to meet any regulation dimensions for tournaments.
6. Concern that the number of fields would not be ample for the growth of soccer.
7. Both groups talked about the space designated for practice on the plan. After review, they felt that additional field(s) would be better because of #6 above.
8. Suggested reconfiguring a couple of the mid-sized fields to larger fields on the plan.
9. Locate small kids fields on the interior of the complex and the older kids fields need to be moved to the edges for safety and control reasons.
10. Include a lightning alarm.
11. Restroom layout, other than lack of meeting space, seemed ok.
12. Walks through fields area shouldn't be required if there is adjacent HC parking.
13. Concerns about who is to manage, maintain, pay.



Proposed Facility

Example of Field Layout



- **Designed for Flexible Use**
- **Accommodates Current Field Inventory (13 Fields)**
- **Provides Room for Growth**
 - Current Fields Occupy 10.6 Acres
 - Additional 4 to 5 Acres of Irrigated Land
- **Two Restroom/Concession Areas**
- **14' x 20' Conference Room Provided**



Proposed Facility

Revenue and Expense Projections

Revenue and Expenses

1/22/2015

REVENUES

| | |
|-----------------------|-------------------|
| Tournament | \$ 260,800 |
| Indoor Facility | \$ 348,860 |
| Additional Revenue | \$ 126,000 |
| Total Revenues | \$ 735,660 |

EXPENSES

| | |
|--------------------------------|-------------------|
| Tournament | \$ 204,690 |
| Indoor Facility | \$ 165,659 |
| Outdoor Maintenance/Operations | \$ 365,027 |
| Total Expenses | \$ 735,376 |

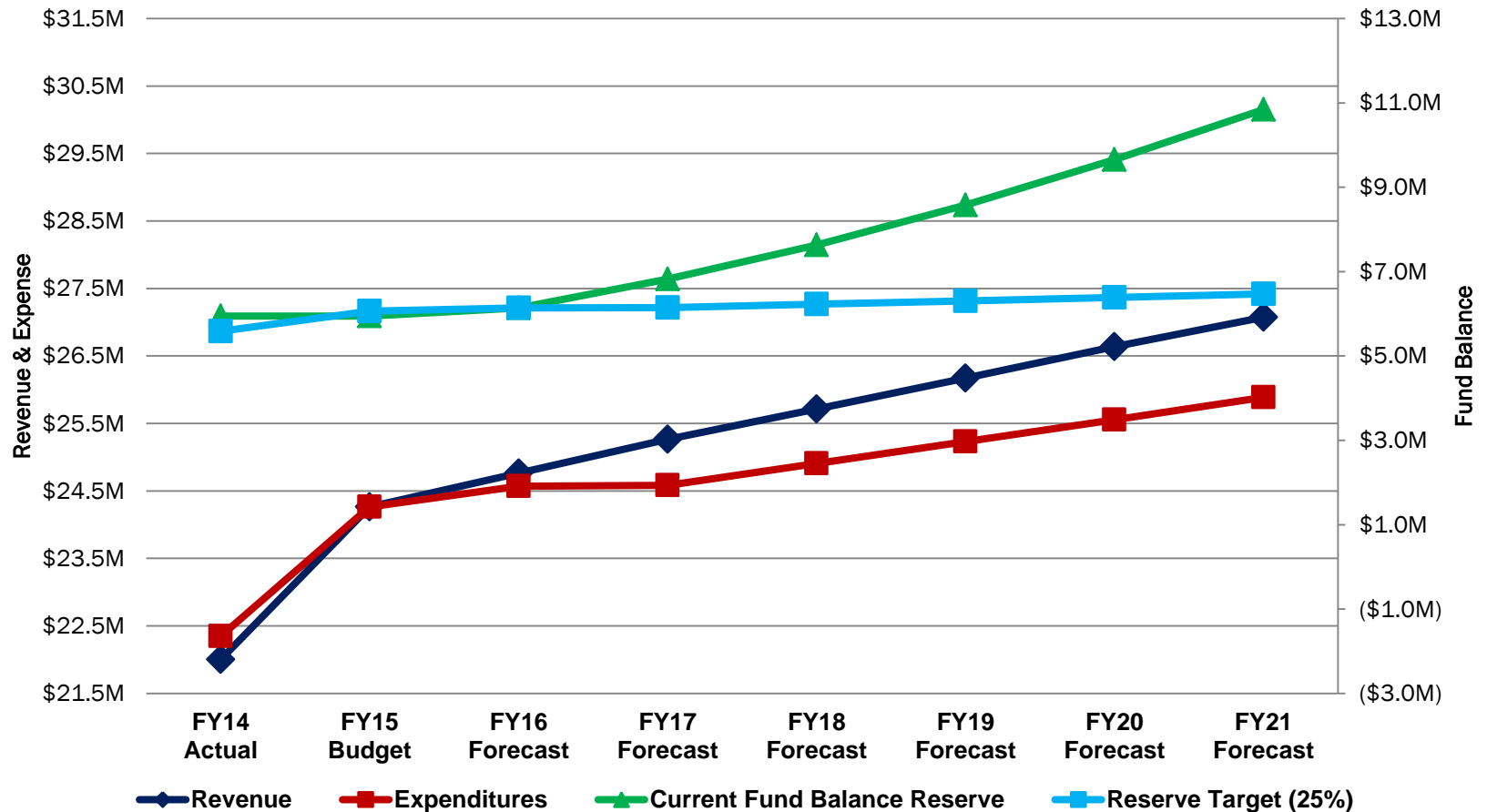
| | |
|---------------------------------------|---------------|
| REVENUES OVER/(UNDER) EXPENSES | \$ 284 |
|---------------------------------------|---------------|



Proposed Facility

City's Fiscal Sustainability

General Fund Fiscal Sustainability Model





Proposed Facility

Constructing the Project

- **Cailloux Foundation Funding**
 - Land Donation - \$1 Million
 - Cash Contribution for Construction - \$2 Million
- **City of Kerrville Funding**
 - Maximum of \$9 Million via Loan to Cailloux Foundation
 - Debt Issuance in 2015
 - 4B Funds for Debt Service
- **Project Construction**
 - Cailloux Foundation Constructs Project
 - City of Kerrville Provides Input Into Design and Construction
 - Cailloux Foundation Donates Land and Improvements to Satisfy Loan
 - Input From Local Organizations Solicited



Proposed Facility

Managing the Facility

- **City of Kerrville Manages and Operates**
- **Fee-Based Facility**
- **Priority to Local Organizations – Little League, HCYSA, CRUSH**
 - Establish Use Schedules Each Year
 - Facility Reservation to Include Concession/Restroom Facilities
 - Fees to the Organizations Set at Rates That will Not Require Increase of Existing Registration Fees
 - Mowing
 - Striping
 - Utilities (Electric and Water)
 - Capital Costs
 - Re-evaluate Fees After 5 Years



Questions